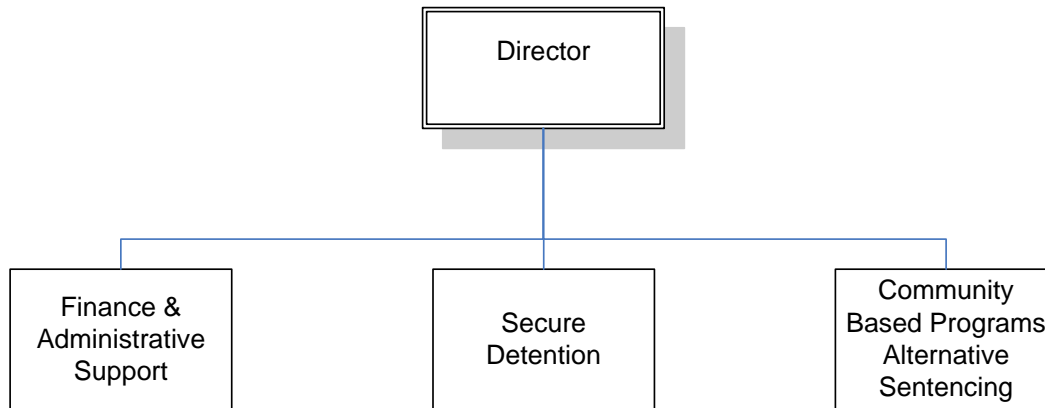




Youth Detention Center



YOUTH DETENTION SERVICES

Department Mission

Provide the highest quality of structured care and supervision to youth through a variety of programs and services teaching accountability and providing protection to the community. Provide a continuum of Pre-Dispositional Detention Services for juvenile offenders under the jurisdiction of Jefferson district, Family and Circuit Courts. Provide a healthy environment for youth through compliance with state licensure regulations and national standards for accreditation by the American Correctional Association and National Commission on Correctional Healthcare.

Programs and Services

Finance & Administrative Support: Administrative support to the Department providing personnel administration, training, employee safety, payroll management, and detainee records.

Secure Detention: Ensure the secure detention of youth detainees ordered to the Center by the Courts, providing life skills, recreation, substance abuse education, medical and healthy nutrition.

Community Based Programs: Alternative detention services for juvenile's not meeting state criteria for secure detention by supervising youth and ensuring their appearance in court, school and home incarceration. Provide Court Liaisons monitoring court dockets daily and communicate information to departmental staff; provide a secure shelter care facility with 24-hour custodial care and supervision for juveniles not permitted by Jefferson District Court Juvenile Session to remain in their own home.

YOUTH DETENTION SERVICES

Goals & Indicators

Provide a healthy environment through compliance with state licensure regulations and national standards for accreditation. Foster a safe environment through structured supervision and care. Promote the physical, psychological and educational well being of youth placed under our care. Incorporate volunteer involvement to enhance programming and educate the community. Promote a positive work environment based on team principles. Enhance staff's pride in their work through recognition and providing developmental opportunities.

- Maintain ACA Accreditation Baseline (98.3%) Goal (100%)
- Maintain NCCHC Accreditation Baseline (95%) Goal (100%)
- Decrease the #of Assaults by 20%
 - Resident to resident
 - Resident to staff
- Decrease Suicide attempts by 20%
- Increase #of staff development training hours by 20%
- Increase #of Volunteer programming hours by 20%

Youth Detention Services**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	4,208,300	4,208,300	4,228,100	4,228,100
Agency Receipts	103,300	87,200	77,200	77,200
State Grants	2,162,200	2,041,000	2,032,200	2,032,200
Total Revenues:	6,473,800	6,336,500	6,337,500	6,337,500
Personal Services	5,523,000	5,624,500	5,474,100	5,474,100
Contractual Services	571,100	610,700	592,000	592,000
Supplies	377,700	334,900	158,900	158,900
Equipment/Capital Outlay	2,000	16,200	7,500	7,500
Interdepartment Charges	0	37,100	45,000	45,000
Restricted Account	0	13,000	60,000	60,000
Total Expenditures:	6,473,800	6,636,400	6,337,500	6,337,500
Expenditures By Activity				
Director's Office	0	0	616,100	616,100
Secure Detention Program	4,341,600	4,519,100	4,689,800	4,689,800
Community Based/Alternative Sentencing	2,132,200	2,117,300	1,031,600	1,031,600
Total Expenditures:	6,473,800	6,636,400	6,337,500	6,337,500

Youth Detention Services	Position Detail	
	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
Position Allocation (in Full-Time Equivalents)		
Full-Time	123	123
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	123	123
PROGRAMS		
<i>Finance & Administrative Support</i>		
Full-Time	11	11
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	11	11
Title		
Administrator Of Human Svcs	1	1
Clerical Coordinator	1	1
Clerk Typist I	1	1
Director Youth Detention Svcs	1	1
Executive Secretary	1	1
Human Services Supervisor	1	1
Inventory Control Specialist	1	1
Management Analyst I	1	1
Quality Assurance Coord	1	1
Secretary	1	1
Social Work Training Speclst	1	1
<i>Secure Detention</i>		
Full-Time	86	86
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	86	86
Title		
Human Services Supervisor	5	5
Recreation Specialist	1	1
Senior Youth Program Worker	12	12
Social Worker	3	3
Youth Program Aide	2	2
Youth Program Leader	7	7
Youth Program Worker	56	56

Community Based Programs

Full-Time	26	26
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	26	26
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Title		
Court Process Officer	4	4
Human Services Program Mgr	1	1
Human Services Supervisor	3	3
Senior Social Worker	4	4
Social Worker	4	4
Youth Program Aide	1	1
Youth Program Worker	9	9
